

Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
State Manufactured Goods	7,784,400	5,979,600	8,017,700	7,998,100	8,188,800	8,130,400
Total	7,784,400	5,979,600	8,017,700	7,998,100	8,188,800	8,130,400
By Fund Source						
Dedicated	7,784,400	5,979,600	8,017,700	7,998,100	8,188,800	8,130,400
Total	7,784,400	5,979,600	8,017,700	7,998,100	8,188,800	8,130,400
By Object						
Personnel Costs	2,506,500	1,779,800	2,608,700	2,608,700	2,732,100	2,723,100
Operating Expenditures	4,474,900	4,118,300	5,409,000	5,189,400	5,256,700	5,207,300
Capital Outlay	803,000	81,500	0	200,000	200,000	200,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	7,784,400	5,979,600	8,017,700	7,998,100	8,188,800	8,130,400
FTP Positions	50.00	50.00	50.00	50.00	40.50	40.50

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2005 Original Appropriation	50.00	0	8,017,700	50.00	0	8,017,700
4.40 Rescission	0.00	0	0	0.00	0	(19,600)
5.00 FY 2005 Total Appropriation	50.00	0	8,017,700	50.00	0	7,998,100
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2005 Estimated Expenditures	50.00	0	8,017,700	50.00	0	7,998,100
8.10 FTP or Fund Adjustments	(9.50)	0	0	(9.50)	0	19,600
9.00 FY 2006 Base	40.50	0	8,017,700	40.50	0	8,017,700
10.10 Employee Benefit Costs	0.00	0	39,900	0.00	0	30,900
10.20 Inflationary Adjustments	0.00	0	49,400	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	0	(1,700)	0.00	0	(1,700)
10.60 Change In Employee Compensation	0.00	0	83,500	0.00	0	83,500
11.00 FY 2006 Total Maintenance	40.50	0	8,188,800	40.50	0	8,130,400
13.00 FY 2006 Gov's Recommendation	40.50	0	8,188,800	40.50	0	8,130,400
Amount Change From Base	0.00	0	171,100	0.00	0	112,700
Percent Change From Base	0.00%	0.00%	2.13%	0.00%	0.00%	1.41%